

**FISCAL DISPLAY
ARRA STIMULUS BUDGET
County of Santa Barbara
January 1, 2010 - December 31, 2011**

	FY 09-10	FY 10-11	FY 11-12
Personnel Expenses	Jan 10 - Jun 10	Jul 10 - Jun 11	Jul 11 - Dec 11
Subtotal Personnel Expenses	\$0	\$0	\$0

	FY 09-10	FY 10-11	FY 11-12
Operating Expenses	Jul 09 - Jun 10	Jul 10 - Jun 11	Jul 11 - Dec 11
Contract Applicator, (50 hrs. @ \$60/hr. = \$3,000) (Note: this equals total for all fiscal years)	\$1,500		\$1,500
Contract Applicator, (50 hrs. @ \$35/hr. = \$1,750) (Note: this equals total for all fiscal years)	\$875		\$875
Contract Applicator, (240 hrs. @ \$45/hr. = \$10,800) (Note: this equals total for all fiscal years)	\$8,100	\$2,700	
Contract Survey Tech, (13 hrs. @ \$45/hr. = \$585) (Note: this equals total for all fiscal years)	\$585	\$0	
Contract Project Manager (GIS, reports, oversight) (60 hrs. @ \$65/hr. = \$3,900) (Note: this equals total for all fiscal years)	\$2,600	\$1,300	
Equipment: Helicopter (pilot, fuel) (13 hrs. @ \$750/hr. = \$9,750) (Note: this equals total for all fiscal years)	\$6,000	\$3,750	
Equipment: 4-wheel drive truck (30 days @ \$50/day = \$1,500) (Note: this equals total for all fiscal years)	\$900	\$600	
Supplies: safety gear: coveralls, gloves, glasses, measuring cups, etc. = \$2,060 (Note: this equals total for all fiscal years)	\$2,000	\$0	\$60
Mileage: 1,200 miles @ 55 cents/mile = \$660 (Note: this equals total for all fiscal years)	\$440	\$220	
Roundup Herbicide = 2.5 gallons @ \$112/gallon = \$280 (Note: this equals total for all fiscal years)	\$140		\$140
Garlon 4 Ultra Herbicide = 5 gallons @ \$148/gallon = \$740 (Note: this equals total for all fiscal years)	\$740	\$0	
Rodeo Herbicide = 2.5 gallons @ \$70/gallon = \$175 (Note: this equals total for all fiscal years)	\$175	\$0	
Mark-it Red Dye = 4 quarts @ \$30/quart = \$120 (Note: this equals total for all fiscal years)	\$120	\$0	
Island Ferry Service (\$50/person @ 10 trips = \$500) (Note: this equals total for all fiscal years)	\$400	\$100	
Conference presentation registration and accomodations = \$1,000 (Note: this equals total for all fiscal years)	\$0	\$1,000	
Subtotal Operating Expenses	\$24,575	\$9,670	\$2,575

Contract Subtotal (Operating Expenses + Personnel Services)	\$24,575	\$9,670	\$2,575
Overhead @ 10%	\$2,458	\$967	\$258
Total	\$27,033	\$10,637	\$2,833
Grand Total	\$40,503		